

**Washington Department of Fish and Wildlife  
Proposed 1999-2001 Budget and Request Legislation**

**PRELIMINARY DRAFT**

**September 11, 1998**  
(revised)

## **Washington Department of Fish and Wildlife Proposed 1999-01 Budget and Request Legislation**

During the past six months, the Department of Fish and Wildlife (WDFW) has been forced to cut more than \$11 million in staff and programs as a result of a major budget crisis this biennium. With shrinking Wildlife Funds, the potential of a General Fund reduction, and recent, unfavorable reviews of Department business practices, improving agency-wide financial management and business practices must be the number one priority for the 1999-01 biennium. This must be accomplished if other major priorities, including salmon recovery, are to be met.

Department business improvement needs are significant and will require substantial resources. WDFW is proposing a comprehensive business improvement strategy with the first phase beginning this current biennium. The Department will coordinate with OFM, its third party consultant and the Legislature to prioritize the Department's approach to improving business procedures and systems. In addition, the WDFW budget and legislative strategy includes requested policy enhancements coupled with reallocation of existing resources to address these needs.

The 1999-01 budget proposal and request legislation was developed to:

- \* Improve agency-wide financial management and business practices. This is the number one priority for the 1999-01 biennium.
- \* Demonstrate a comprehensive, collaborative approach with the Governor's Office in the Department's budget enhancement request for salmon recovery.
- \* Protect species management diversity through other enhancement requests.
- \* Hold Enforcement and Administrative Services's business-related functions harmless in the budget reduction request.
- \* Minimize the impacts of the reduction package so the Department's ability to fully assist in salmon recovery is not unduly impacted.

The proposed reduction package is not good news. It will result in further erosion of the Department's revenue opportunities because of reductions in hatchery production and shellfish program positions.

The reduction package, however, reflects natural resource funding realities in Washington State. A major challenge for WDFW next biennium and into the future is to find a better approach for funding natural resource management.

## Proposed 1999-01 Budget and Request Legislation

Four packages are included in this packet:

- Proposed 1999-01 Budget
- 1999-01 Governor's 7% General Fund Reduction Request
- 1999-01 Capital Budget Request
- 1999 WDFW Legislative Proposals - Executive Summary

The WDFW Proposed 1999-01 Budget is presented in six categories:

Business Practices

Salmon Recovery

Mandatory Cost Increases

Fish and Wildlife

Technical adjustments

We have displayed the material in this manner so we can show how we intend to address these major areas in an organized fashion over time. Each item has information on how and when it will be funded.

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**Washington Department of Fish and Wildlife**  
**1999-01 Budget Proposal Summary**  
**September 11, 1998 (revised)**

Page		Amount	FTE
	<b>Redirect current 1997-99 Biennium Funds to:</b>		
4	License Sales Reconciliation	\$66,000	0.5
4	Fleet Manager	\$45,000	0.3
4	Aquatic Land Enhancement Account (ALEA) Projects	\$150,000	
	Subtotal	\$261,000	0.8
	<b>FY99 Supplemental Request</b>		
18	Technical Adjustment: Personalized License Plate Account Restoration - Request for increased authority	\$266,180	2.5
7	Funding for Lead Entities (ESHB 2496)	\$175,000	
7	Puget Sound Chinook Recovery Plans	\$285,000	2.0
11	Fire Suppression Costs	\$110,000	
11	Increased Fish Food Costs	\$89,400	
18	Wildlife Fund - Adjust Appropriation Authority		
	Subtotal	\$925,580	4.5
	<b>Redirect 1999-01 Biennium Funds to:</b>		
5	Mail Room Equipment	\$105,472	
4	License Sales Reconciliation	\$196,000	6.0
4	Fleet Manager	\$105,000	0.7
15	Warm Water Production	\$91,000	0.5
	Subtotal	\$497,472	7.2

Page		Amount	FTE
	<b>1999-01 Maintenance Request* - General</b>		
5	Information Systems Capability	\$920,900	2.0
5	Contracts Office Staffing and Compliance	\$169,072	1.75
5	Protecting Agency Capital Assets/Extreme Facility Repair Needs	\$1,000,000	5.5
11	Payment In-lieu of Taxes and Assessments	\$41,466	
11	Access Areas - Goods and Services	\$60,000	
11	Increased Aircraft Flight Rates	\$145,183	
12	Increased Utility and Lease Costs	\$97,600	
12	Increased Fish Food and Therapeutant Costs	\$531,400	
12	Increased Environmental Permit Costs to Continue Current Fish Production Programs (Discharge permits-Clean Water Act)	\$30,000	
12	Increased Field Office Costs	\$272,700	
13	Increased Costs - Facility and Fish Protection and Response	\$230,000	
13	Retirement Package	\$1,560,000	
13	Increased Motor Pool Rate	\$149,000	
13	Unemployment Compensation Payments	\$880,000	
18	Technical Adjustment: Brinnon Lab (ALEA Funds)	\$441,650	3.5
14	Y2K Non-Information Technology Compliance	\$1,000,000	3.0
14	Y2K Commercial Fish Ticket/Licensing Compliance	\$328,900	
14	Hatchery Support for ALEA Cooperative Projects	\$132,000	
	Subtotal	\$7,989,871	15.75
	<i>*Maintenance Funding Request: Funding request to maintain current level of service.</i>		
	<b>1999-01 Maintenance Request - Salmon Recovery</b>		
7	Funding for Lead Entities (ESHB 2496)	\$1,050,000	
	Subtotal	\$1,400,000	
	<b>1999-01 Enhancement Request</b>		

Page		Amount	FTE
6	Improving Basic Business Practices	\$850,000	
5	Protecting Agency Capital Assets/Extreme Facility Repair Needs	\$200,000	1.0
6	Point of Sale System Implementation	\$722,554	3.0
15	Conservation Reserve Program (CRP) - Partnerships with Private Landowner Participants	\$500,000	
15	Watchable Wildlife - Enhancing Opportunity	\$500,000	1.0
15	Coastal Green Crab Monitoring and Control	\$164,501	1.25
16	Puget Sound Water Quality Action Plan Implementation	\$5,620,001	31.27
6	Risk Manager	\$125,000	1.0
16	Rebuilding Distressed Elk Herds	\$242,676	0.5
16	Increased ALEA Funds for Cooperative Projects	\$700,000	
16	Increased ALEA Funds for Shellfish Enhancement	\$156,229	1.25
	Subtotal	\$9,780,961	40.27
	<b>1999-01 Enhancement Salmon Recovery Request</b>		
7	Funding for Lead Entities (ESHB 2496)	\$1,300,000	
7	Technical Assistance for Local Salmon Recovery Efforts	\$2,460,346	17.0
7	Technical Assistance - Fish Passage and Fish Screening	\$320,000	2.0
8	Monitoring the Progress of Salmon Recovery	\$5,341,000	15.0
8	Hatchery ESA Strategy	\$2,548,000	15.0
8	Scientific Expertise for Salmon Recovery Planning	\$708,929	4.6
8	Enforcement Initiative	\$4,814,800	27.0
9	Federal Dam Relicense Reviews	\$285,000	2.0
9	Federal Permitting Requirements and Compliance	\$842,868	6.0
9	Technical Assistance - Timber, Fish, and Wildlife	\$875,000	7.0
10	Commercial License Buy-back	\$1,170,000	
	Subtotal	\$20,665,943	95.6

## BUSINESS PRACTICES

### **License Sales Reconciliation**

<b>\$66,000</b>	Redirect	FTE	<b>0.5</b>	<b>1997-99 Biennium</b>
<b>\$196,000</b>	Redirect	FTE	<b>6.0</b>	<b>1999-01 Biennium</b>
\$	Supplemental	FTE		
\$	Maintenance	FTE		
\$	Enhancement	FTE		

This proposal redirects funds to assure revenue from license sales is reconciled into the proper fund account on a regular monthly basis. This problem was the basis of a State Audit finding for 1996 and a repeat finding in 1997. Currently, temporary employees are working on the backlog in reconciliation of licensing revenue into the proper fund source accounts. The backlog should be addressed by mid-October 1998. This proposal reallocates existing staff resources to ensure that we remain current on revenue reconciliation.

### **Fleet Manager**

<b>\$45,000</b>	Redirect	FTE	<b>.3</b>	<b>1997-99 Biennium</b>
<b>\$105,000</b>	Redirect	FTE	<b>.7</b>	<b>1999-01 Biennium</b>
\$	Supplemental	FTE		
\$	Maintenance	FTE		
\$	Enhancement	FTE		

This proposal funds a fleet management system to track monthly vehicle mileage reported by Department employees. This data base is designed to meet OFM's minimum requirements for monitoring vehicle usage. The purpose of this request is to develop the understanding of the fleet, prepare a strategy and plan, identify the tools and implement the system. The Department should realize savings from more efficient utilization of the agency's fleet and equipment, as well as revenue from the sale of surplus vehicles. This proposal also establishes a vehicle and equipment revolving fund as part of a comprehensive approach to addressing the long-term vehicle and equipment needs of the Department.

### **Aquatic Land Enhancement Account (ALEA) Projects**

<b>\$150,000</b>	Redirect	FTE	<b>0</b>	<b>1997-99 Biennium</b>
\$	Redirect	FTE		
\$	Supplemental	FTE		
\$	Maintenance	FTE		
\$	Enhancement	FTE		

This proposal redirects funds to projects under the Aquatic Lands Enhancement Account program under the Department of Natural Resources. This proposal addresses concerns regarding the Department's use of ALEA funds for Department administration of volunteer and education programs. The Department's internal auditor is completing a full report due early September. That report will be the basis for a detailed Department solution.



**Mail Room Equipment**

<b>\$105,472</b>	Redirect	FTE	<b>0</b>	<b>1999-01 Biennium</b>
\$	Supplemental	FTE		
\$	Maintenance	FTE		
\$	Enhancement	FTE		

This proposal would fund purchase of new mail processing equipment and software. New U.S. Postal Services standards require that all bulk mailers have 100% accurate mailing addresses. Currently, the Department is paying full penalty rates on its bulk mailings. In addition, the printer also applies the delivery point bar code to each piece of mail, qualifying the Department for additional postage rate savings. The printer also eliminates the need for labels through direct imprinting.

**Information Systems Capability**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$920,900</b>	Maintenance	FTE	<b>2.0</b>
\$	Enhancement	FTE	

This proposal will fund network upgrades, provide required system development and programming support, and replace most critical personal computer hardware. Additional consultation and strategic planning will focus on other priorities, but these are items already identified as important by consultations involving Y2K compliance, Point of Sale implementation and Department communication.

**Contracts Office Staffing and Compliance**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$169,072</b>	Maintenance	FTE	<b>1.75</b>
\$	Enhancement	FTE	

This proposal funds positions to meet minimum technical compliance with the legal requirements of federal, state and local laws, along with state financial policies and procedures. The increase in “pass-through” project contracts and focus on provision of technical assistance will dramatically increase the level of activity in the contracts office. This proposal also includes goods and services funds necessary to upgrade the contracts tracking system.

**Protecting Agency Capital Assets/Extreme Facility Repair Needs**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$1,000,000</b>	Maintenance	FTE	<b>5.5</b>
<b>\$200,000</b>	Enhancement	FTE	<b>1.0</b>

This proposal would fund a Capital Asset Manager and provide the systems infrastructure necessary to effectively inventory, track and manage the Department’s capital assets. One of the CAM’s initial responsibilities would be to identify and prioritize capital asset maintenance,

repair, and replacement needs. This prioritization would form the basis for an Department-wide maintenance plan and schedule. Included in this item is a package of near-term critical maintenance needs. Funding of this proposal would address approximately 25% of the facility repairs deemed “extreme” by the Department’s Engineering Division.

Hatchery Facilities: Critical Repairs	\$455,000
Yellowstar Thistle Infestations	\$ 48,000
Deteriorated Dike Repairs	\$ 76,320
Class A & B Noxious Weed Infestations	\$157,680
WDFW Lands: Critical Repairs	\$223,000
Lewis County Game Farm: Critical Repairs	\$ 40,000

#### **Improving Basic Business Practices**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$850,000</b>	Enhancement	FTE	<b>0</b>

This proposal funds agency infrastructure investment into basic business functions in five areas: **Budget Monitoring System** (\$200,000); **Time/Leave Accounting** (\$200,000); **Cost Accounting/Overhead Distribution** (\$200,000) **Inventory Management** (\$50,000); **Revenue Forecasting** (\$200,000). All 5 areas have been targeted by the current management review consultants and are expected to be strong recommendations in their report to OFM.

#### **Point of Sale System Implementation**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$722,554</b>	Enhancement	FTE	<b>3.0</b>

This proposal funds three functions associated with the operation of the Department’s new WILD (Washington Interactive Licensing Database). A systems manager will work with the contract vendor to oversee systems operation. Computer technicians will provide technical support to dealers. A data management technician will assure that internal and external reports are generated and available in a timely manner to system and data users. This proposal addresses a State Audit finding for 1996 and a repeat finding for 1997.

#### **Risk Manager**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$125,000</b>	Enhancement	FTE	<b>1.0</b>

This proposal funds a risk manager position to better control costs resulting from damage claims against the agency. Risk assessment and analysis of preventative approaches to current agency

operating practices are minimal compared to expenses related to insurance premiums or settlement claims. Safe working conditions and clear workplace standards are fundamental to the agency efficiently managing its valuable resources and fiscal integrity.

## **SALMON RECOVERY**

### **Funding for Lead Entities (ESHB 2496)**

\$	Redirect	FTE	
<b>\$175,000</b>	Supplemental	FTE	<b>0</b>
<b>\$1,050,000</b>	Maintenance	FTE	<b>0</b>
<b>\$1,300,000</b>	Enhancement	FTE	<b>0</b>

This proposal would provide full funding for lead entities seeking grant assistance during the current fiscal year. In addition, funding would be provided to continue support for existing lead entities, and to support new lead entities. Funding is also proposed for the Fiscal Year 00 supplemental budget to continue support for lead entities formed under the Salmon Recovery Act of 1998.

### **Puget Sound Chinook Recovery Plans**

\$	Redirect	FTE	
<b>\$285,000</b>	Supplemental	FTE	<b>2.0</b>
\$	Maintenance	FTE	
\$	Enhancement	FTE	

This proposal provides funding to support comprehensive recovery planning for chinook salmon in Puget Sound, as well as planning assistance in sub basins of Puget Sound. This proposal funds activities that are integrated into the broad, multi-Department, statewide strategic effort to restore salmon. In addition, these positions will provide technical coordination with the National Marine Fisheries Service and the U.S. Fish and Wildlife Service on ESA-related activities.

### **Technical Assistance for Local Salmon Recovery Efforts**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$2,460,346</b>	Enhancement	FTE	<b>17.0</b>

This proposal funds technical assistance for local salmon restoration efforts at 17 district locations. Positions will provide assistance to project sponsors, lead entities, technical assistance groups, HPA applicants, and other salmon recovery constituencies. In Washington, a significant part of the salmon restoration effort will occur at the local level. The success of local groups depends heavily on the availability of expert scientific support and information.

### **Technical Assistance - Fish Passage and Fish Screening**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$350,000</b>	Maintenance	FTE	<b>0</b>
<b>\$320,000</b>	Enhancement	FTE	<b>2.0</b>

This proposal continues work funded by the Legislature in the 1998 Supplemental Budget to support fish passage barrier removal projects with engineering and design technical assistance. The proposal would also continue efforts to inventory and prioritize unscreened irrigation diversions. Technical assistance to assist landowners protect salmon through screen engineering and design would also be provided.

#### **Monitoring the Progress of Salmon Recovery**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$5,341,000</b>	Enhancement	FTE	<b>15.0</b>

This proposal funds enhancement of monitoring activities necessary for verifying the success of the various salmon recovery strategies, and to develop statistical data relative to the status of individual stocks. Specific components of this proposal include smolt monitoring, population assessments, adult spawning ground counts, population genetics measurements, and GIS habitat mapping. This proposal includes implementation on a pilot basis of new monitoring techniques, including acoustic monitoring for both smolts and adults. In addition, this proposal would develop internship and work study programs to support expanded monitoring efforts.

#### **Hatchery ESA Strategy**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$2,548,000</b>	Enhancement	FTE	<b>15.0</b>

This project funds “emergency” hatchery responses necessary to reduce extinction risks to endangered stocks. This project also provides for modifications of existing facilities to assist recovery efforts. In addition, this proposal funds a systematic assessment of likely points of wild and hatchery stock interactions and avoid undesired interactions with wild populations. The state’s hatchery program must continue to evaluate and modify its operational approaches to ensure that wild stocks are not damaged by hatchery populations of salmon and trout.

#### **Scientific Expertise for Salmon Recovery Planning**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$708,929</b>	Enhancement	FTE	<b>4.6</b>

This proposal provides funding to support the comprehensive recovery planning for salmon in Washington State, as well as regional planning assistance. This proposal funds activities that are integrated into the broad, multi-Department, statewide strategic effort to restore salmon. In addition, these positions will provide technical coordination with the National Marine Fisheries Service and the U.S Fish and Wildlife Service on ESA-related activities.

#### **Enforcement Initiative**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$4,814,800</b>	Enhancement	FTE	<b>27.0</b>

- 1) This proposal would fund enforcement positions in three critical areas:  
Enhance Ability to Respond - Increases the level of service provided by the Department to enforce and protect. Additional staff would be funded in each of six regions. Funding this proposal enhances the Department's ability to enforce hunting and fishing regulations, respond to dangerous wildlife calls, and protecting the state's listed salmon stocks.
- 2) Monitor Environmental Protection - Monitors compliance with environmental laws to provide "gravel-to-gravel" protections for endangered salmon stocks.
- 3) Ensure ESA Compliance - Enforces commercial and recreational harvest regulations, fish screening requirements, marine area avoidance of illegal take, and monitoring of products in commerce at the wholesale and distribution levels.

#### **Federal Dam Relicense Reviews:**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$285,000</b>	Enhancement	FTE	<b>2.0</b>

This proposal would provide additional staff to participate in relicensing activities for major hydroelectric projects under the purview of the Federal Energy Commission. Thirteen hydroelectric projects are scheduled to initiate licensing renewal reviews during the 99-01 Biennium. These renewals occur every 30 to 50 years. In addition, changes in the FERC relicensing process affords the Department expanded opportunities for participation in the identification and implementation of impact mitigation activities for years to come. These process changes also have expanded the "window" for FERC license review, increasing the number of renewals under consideration at any one time and increasing workloads.

#### **Federal Permitting Requirements and Compliance**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$842,868</b>	Enhancement	FTE	<b>6.0</b>

This proposal funds comprehensive monitoring and evaluation of the state's hatchery system to assure continued operation under the Endangered Species Act. ESA permits are required by the National Marine Fisheries Service as a condition of operating. This request provides hatchery monitoring for the Puget Sound region, and upgrades monitoring and compliance evaluation of HPA permits to ESA standards as required. HPA response time and quality assurance is mandated by statute.

#### **Technical Assistance - Timber, Fish, and Wildlife Agreements**

\$	Redirect	FTE	
\$	Supplemental	FTE	

\$	Maintenance	FTE	
<b>\$875,000</b>	Enhancement	FTE	<b>7.0</b>

This proposal funds positions to provide technical assistance to timber landowners on implementation of riparian habitat protections. These protections are currently under development through the TFW negotiation process. Many of the major issues addressed through the process are targeted for completion in September. The TFW “timber module” is a major component of salmon recovery.

**Commercial License Buy-back**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$1,170,000</b>	Enhancement	FTE	<b>0</b>

This proposal provides a state match for proposed federal appropriations to buy-back commercial fishing licenses. Buy-back funds are offered to assist individuals voluntarily transitioning out of the commercial fishing industry. Demand in the current fiscal year program exceeded available funds. This proposal would fund license buyback at a level equal to the current fiscal year and assumes that state matching funds (25%) will again be required for any federal appropriation.

## **MANDATORY COST INCREASES**

### **Fire Suppression Costs**

\$	Redirect	FTE	
<b>\$110,000</b>	Supplemental	FTE	<b>0</b>
\$	Maintenance	FTE	
\$	Enhancement	FTE	

WDFW is obligated to pay the costs of range fire suppression by the Department of Natural Resources and local fire districts. Recent fires have resulted in \$110,000 of fire suppression costs that are not covered in the current authorized level operating budget. This fire season is anticipated to be worse than normal, thus WDFW may incur further fire suppression costs during September and early October of 1998.

### **Increased Fish Food Costs**

\$	Redirect	FTE	
<b>\$89,400</b>	Supplemental	FTE	<b>0</b>
\$	Maintenance	FTE	
\$	Enhancement	FTE	

This proposal is due to an increase in fish food costs starting July 1, 1998. The low-bid vendor (Moore-Clark) for dry pellets for salmon and steelhead food increased their price by 10%. In order to maintain production levels established in Fiscal Year 1998 at facilities which use Moore-Clark's dry pellets, an additional \$82,200 is required for salmon and \$7,200 for steelhead.

### **Payment In-lieu of Taxes and Assessments**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$41,466</b>	Maintenance	FTE	<b>0</b>
\$	Enhancement	FTE	

This proposal funds mandatory cost increases in taxes, fees, and assessments charged on property owned by the Department. Examples of these costs are PILT, fire protection, surface water management, special districts such as diking and irrigation.

### **Access Areas - Goods and Services**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$60,000</b>	Maintenance	FTE	<b>0</b>
\$	Enhancement	FTE	

This proposal funds mandatory cost increases in goods and services purchased by the Department to maintain public access areas on property owned by the Department. Examples of these costs are fees to pump toilets, dump garbage, purchases of gravel, etc.

### **Increased Aircraft Flight Rates**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$145,183</b>	Maintenance	FTE	<b>0</b>
\$	Enhancement	FTE	

This proposal funds mandatory cost increases in the rates the Department pays for flight services. For example, the cost to the Department to contract for use of helicopters has increased as much as \$125 per hour. Operational costs for Department-owned aircraft have increased as much as \$54 per hour, reflecting increased operating costs such as hangar lease costs, fuel, and maintenance. Aircraft are used to conduct fish and wildlife surveys, weed control, fish plants in remote lakes, redd counts, etc.

#### **Increased Utility and Lease Costs**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$97,600</b>	Maintenance	FTE	<b>0</b>
\$	Enhancement	FTE	

This proposal funds mandatory cost increases for power usage and office/storage space rentals and leases. These utility service increases affect the cost of operating major pumping systems that deliver primary water to hatcheries for fish rearing.

#### **Increased Fish Food and Therapeutant Costs**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$531,400</b>	Maintenance	FTE	<b>0</b>
\$	Enhancement	FTE	

This proposal funds mandatory cost increases for fish food and therapeutants, purchased on annual contracts from vendors.

#### **Increased Environmental Permit Costs to Continue Current Fish Production Programs (Discharge Permits/Clean Water Act)**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$30,000</b>	Maintenance	FTE	<b>0</b>
\$	Enhancement	FTE	

This proposal funds mandatory cost increases paid by the Department for permitting hatchery operations. This funding addresses the increased cost of various environmental permit fees levied by state and local jurisdictions, and laboratory analysis for NPDES, water quality monitoring and water discharge requirements.

#### **Increased Field Office Costs**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$272,700</b>	Maintenance	FTE	<b>0</b>



\$	Enhancement	FTE
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This proposal funds mandatory cost increases in its six regional offices; Spokane, Ephrata, Yakima, Mill Creek, Vancouver, and Montesano. Increased costs include facility lease rates, telephone system expenses in Montesano, Yakima, Spokane, Mill Creek, and Brinnon Lab.

**Increased Costs - Facility and Fish Protection and Response**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$230,000</b>	Maintenance	FTE	<b>0</b>
\$	Enhancement	FTE	

This proposal funds mandatory cost increases at hatchery facilities for providing “stand-by” monitoring of fish during rearing. Historically, “standby” coverage to protect fish and facilities has been provided by staff living in agency provided residences. A court order, however, permits hatchery employees to live off-site. Employees are increasingly moving out of on-site housing provided by the agency to locations beyond reasonable emergency response times. This situation leaves egg, fry and fish being reared at the hatchery site in jeopardy from equipment failure and/or vandalism.

**Retirement Package**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$1,560,000</b>	Maintenance	FTE	<b>0</b>
\$	Enhancement	FTE	

This proposal funds estimated retirement costs for Department employees eligible for retirement during the 99-01 Biennium. Based on past experience, we estimate that 105 employees will retire by the end of the biennium. Retirement buyouts average approximately \$15,000 per individual. The total number of employee’s eligible to retire is 186.

**Increased Motor Pool Rates**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$149,000</b>	Maintenance	FTE	<b>0</b>
\$	Enhancement	FTE	

This proposal funds mandatory cost increases in the rates the Department pays to the Motor Pool for use of vehicles in the field. The proposal addresses a scheduled Motor Pool rate increase of 3 percent in the daily rate and increase in the mileage rate by \$.01 per mile.

**Unemployment Compensation Payments**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$880,000</b>	Maintenance	FTE	<b>0</b>
\$	Enhancement	FTE	

This proposal would fully fund unemployment expenses. Beginning with the 1997-99 biennium, unemployment costs became the responsibility of each program. Approximately 60 percent of the total costs were transferred from Administration Services to the programs. This request is to fund the remaining 40 percent of the unemployment compensation costs that will otherwise be absorbed by each program.

#### **Y2K Commercial Fish Ticket/Licensing Compliance**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$328,900</b>	Maintenance	FTE	<b>0</b>
\$	Enhancement	FTE	

This proposal completes transition of the agency's Commercial Licensing and Fish Ticket systems from a non-Y2k compliant Prime computer system to WDFW's client server computing environment. WDFW depends on its Commercial Licensing and Fish Ticket systems to provide catch information for each sale of commercially harvested fish by treaty and non-treaty harvesters. The transition was identified by Briskin Consulting Inc. and is partially funded by designated Y2K funds managed by OFM for the 1997-99 biennium.

#### **Y2K Non-Information Technology Compliance**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$1,000,000</b>	Maintenance	FTE	<b>3.0</b>
\$	Enhancement	FTE	

This proposal funds assessment and remedial actions for non-Y2K compliant technology. Vital business service areas are fish and wildlife law enforcement, fish laboratories, fish production, gamebird production, and oil spill response. This is non-information systems technology such as embedded chips on pump controllers, auto feeders, alarm systems, and float controls at hatcheries or aviation and officer communication equipment.

#### **Hatchery Support for ALEA Cooperative Projects**

\$	Redirect	FTE	
\$	Supplemental	FTE	
<b>\$132,000</b>	Maintenance	FTE	<b>0</b>
\$	Enhancement	FTE	

Contracted costs for fish food under existing contracts has increased resulting in a shortfall in funding necessary to provide food for approved ALEA cooperative fish rearing projects. This package provides necessary funding to continue current level ALEA cooperative production projects.

## **FISH AND WILDLIFE**

### **Warm Water Production**

<b>\$91,000</b>	Redirect	FTE	<b>.5</b>	<b>1999-01 Biennium</b>
\$	Supplemental	FTE		
\$	Maintenance	FTE		
\$	Enhancement	FTE		

In order to increase opportunity for warm water fishers, additional fish production is needed. Warm water enhancement moneys are currently allowed for all forms of increasing opportunity for fishing for warm water fish except production at the warm water fish culture facility at Ringold. Authority will be sought in legislation to allow production, and an appropriation request will be made in the bill to partially fund the production. This expenditure item redirects Wildlife Fund expenditures and represents one-third the total request.

### **Conservation Reserve Program (CRP) - Partnership with Private Landowner**

#### **Participants**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$500,000</b>	Enhancement	FTE	<b>0</b>

This proposal funds goods and services expenses for wildlife habitat enhancement on agricultural lands. Cisterns for water collection, sagebrush seed, and shrub plugs are provided to farmers qualified through the federal Conservation Reserve Program. Under the program, farmland must be converted to wildlife habitat for a period of ten years. CRP agreements are renewable.

### **Watchable Wildlife - Enhancing Opportunity**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$500,000</b>	Enhancement	FTE	<b>1.0</b>

This proposal would fund development of educational and recreational facilities for viewing wildlife. Such facilities include viewing platforms, interpretive signs, trails, viewing blinds, etc. Included in the proposal is funding for a position to develop partnerships with local communities and other interested parties, and to pursue matching funds for individual projects.

### **Coastal Green Crab Monitoring and Control**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$164,501</b>	Enhancement	FTE	<b>1.25</b>

This proposal funds a monitoring and control response to the discovery of European green crab in the coastal waters of Washington State. This proposal builds upon the planning activities initiated by the Governor and the Legislature in 1998 through Engrossed Senate Bill 6114, and

the Department's August, 1998 request to the Governor for emergency response funding. This proposal would achieve the following 5 objectives: 1) population control to reduce the existing level of green crab infestation; 2) monitoring the population of green crab and the changes to the extent of its range; 3) educating the public and the shellfish industry in ways to help control and prevent further spread of invader species; and 5) transfer controls to assist in preventing further spread from on-going recreational and industrial activities.

#### **Rebuilding Distressed Elk Herds**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$242,676</b>	Enhancement	FTE	<b>0.5</b>

This proposal initiates elk recovery efforts for three critical elk herds: Olympic Peninsula, North Rainier and Packwood/South Rainier. These elk populations have declined. Non-tribal and tribal hunting needs have increased, challenging managers to balance resource with harvest. This effort joins state and tribal wildlife managers with volunteers in systematically surveying elk in these areas of concern. This allows us to know how many elk can be harvested while rebuilding populations. Staff needs (temporary biologist) are low because of the partnerships.

#### **ALEA Funds for Cooperative Projects**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$700,000</b>	Enhancement	FTE	<b>0</b>

This proposal provides an additional \$700,000 of grants for dissemination to volunteers and local governments to implement beneficial fish and wildlife projects. These cooperative projects have high participation by volunteers and leverage millions of dollars in matching funds. Projects would include fish and wildlife habitat restoration, fish rearing and community education efforts.

#### **ALEA Funds for Shellfish Enhancement**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$	Maintenance	FTE	
<b>\$156,229</b>	Enhancement	FTE	<b>1.25</b>

This proposal increases the number of limits of clams and oysters available on public beaches, helping meet the increasing demand of citizens. Enhancement efforts also help offset the effects of the court-mandated Tribal shellfish harvest allocations which has reduced recreational opportunity by 50%. The proposal will provide additional Manila clams and geoduck clams for recreational harvest, research for the development of butter clam enhancement as well as provide Olympia oyster larvae/seed to help meet Olympia Oyster Recovery Plan objectives.

#### **Puget Sound Water Quality Action Plan Implementation**

\$	Redirect	FTE	
\$	Supplemental	FTE	

\$	Maintenance	FTE	
<b>\$5,620,001</b>	Enhancement	FTE	<b>31.27</b>

This proposal represents the agency's role in the Puget Sound Water Quality Action Team work plan for the restoration and protection of Puget Sound. All levels of government - including tribes, conservation districts, ports, and local, state and federal agencies are partners in carrying out this work plan. Projects include: marine area sanctuaries; green crab control in Puget Sound; stream corridor guidance; technical assistance for salmon recovery; expedited permit review for salmon restoration projects; salmon-harbor seal competition for food; wetland enhancement; citizen involvement and education; Internet access to permits and data; marine projects coordinator; seabird habitat and restoration; programmatic EIS for bulkheads; marine habitat, depressed marine stocks; mapping near- and off-shore habitat; PCB accumulation in salmon; diving bird abundance; and measuring productivity in Puget Sound.

## TECHNICAL ADJUSTMENTS

### **Personalized License Plate Account Restoration - Request for increased authority**

\$	Redirect	FTE	
\$266,180	Supplemental	FTE	2.5
\$	Maintenance	FTE	
\$	Enhancement	FTE	

This proposal would restore funding for wildlife diversity activities, commensurate with projected PLP revenues. Wildlife diversity funds were redirected to address revenue shortfalls. Activities restored under this proposal include species-of-concern population monitoring, and biologist positions working in urban wildlife and shrub steppe habitat.

### **Technical Adjustment for Brinnon Lab (ALEA Funds)**

\$	Redirect	FTE	
\$	Supplemental	FTE	
\$441,,650	Maintenance	FTE	3.5
\$	Enhancement	FTE	

This proposal transfers the operating expenditures out of the capital budget for the Brinnon Lab into the operating budget.

### **Wildlife Fund - Adjust Appropriation Authority**

The agency has downsized staffing and expenditures to live within available Wildlife Fund revenues projected to be available during the current biennium. The ability to achieve the assumed legislatively directed \$7.5 million reduction in Fiscal Year 1999 is going to be very difficult in one years time. As part of the funding solution, the Legislature approved a \$3.5 million loan from the State General Fund for deposit in the Wildlife Fund and assumed the sale of selected Department-owned properties, with low fish and wildlife value, also for deposit in the Wildlife Fund. If hunting and fishing license revenues continue to meet revised projections and sufficient income is realized from the sale of property, the agency will have revenue available to increase the Wildlife Fund appropriation. This may be necessary if the agency cannot live within its current \$44.1 million appropriation from the Wildlife Fund.

**Washington State Department of Fish and Wildlife**  
**Summary of 1999-01 Governor's**  
**7% General Fund Reduction Request**

**Administrative Services**

A total of 10.5 FTEs were identified in Administrative Services for potential reduction with a value of \$967,603. Many, 8.5 FTEs, were considered to be in critical business functional areas such as licensing, budget and accounting and information systems and were removed from consideration. A decrease in operating expenses for the Public Affairs Program (\$41,500) and a vacancy/equipment savings and a warehouse worker were kept as reductions. The loss reduces mail room and supply activities as well as the amount of materials provided to the public via mail, publications, etc. This reduction totals \$254,142.

**Fish**

Foodfish and limited gamefish production at agency hatcheries would be reduced at 12 installations and involve 6 staff positions for a savings \$1,702,866. Impacted sites are Humptulips/Grays Harbor: 850,000 coho, 200,000 chinook; Sol Duc/Dungeness: 200,000 coho, 200,000 chinook; Dungeness/Dungeness: 350,000 coho; Hoodspout: 15,000,000 chum; Suquamish: 300,000 coho, 1,000,000 chum; Fox Island: 240,000 chinook, 30,000 coho; Samish: 5,200,000 fall chinook; Voights Creek: 400,000 coho; Naselle: 900,000 coho, 75,000 chinook, 25,000 steelhead; George Adams: 200,000 coho, 500,000 chinook; Sund Rocks: 200,000 chinook; and South Sound: 600,000 coho.

Intertidal shellfish and oyster stock assessment, razor clam management, and Dungeness crab management would be reduced. The remaining work on recreational fisheries for halibut would be eliminated as well as the marine ecosystem manager position coordinating implementation of Marine Protected Areas. Collectively, this represents an impact of \$568,371 and 5 FTEs.

Policy direction and strategic planning on the Columbia River and PC hardware and software support would all be reduced within the Fish Program representing 1 FTE and \$136,310.

Eliminating mass marking (adipose fin clipping) for hatchery chinook and coho salmon proportional to hatchery production cuts will save \$424,000.

Reorganization within Fish Management would eliminate 2 biologist positions interacting with commercial fisheries, change funding base for regional fish manager, reduce biological staff on Columbia River, and eliminate a program manager (WMS) by combining the chinook and coho positions. Changes result in 3.5 FTEs being lost and \$631,780.

**Habitat & Lands**

A total of 20 positions would be eliminated in the Habitat and Lands Services Program, totaling \$1,931,606. The cuts can be categorized into four main areas. They are:

- Reduce support in Olympia to the six regions for Hydraulic Permit Applications (one biologist and one secretary position for \$180,600). Currently, the agency checks regional HPAs for statewide consistency to protect HPA applicants. Our sampling will be reduced in half to 5%. Our attempts to move to blanket HPAs, and better customer service, will be delayed. Appeals will be slowed as well.
- Eliminate entire functions in Olympia (three biologist positions for \$351,025). These reductions will eliminate review of Water Right Applications from Department of Ecology; eliminate review of 100 Forest Practice Applications from the Department of Natural Resources; effectively eliminate the entire function of Watershed Analysis for the agency; and eliminate the Habitat Program's Olympia liaison to local government, agriculture, and other stakeholders.
- Reduce technical and field services (three WCC youth crew positions and one salmonid habitat engineer for \$209,150). Lost job opportunities for three young adults and less stewardship on state lands will result. Also, this will eliminate 40% of the engineering technical assistance to the regions and salmonid habitat project proponents for four months of each year. It will reduce engineering technical assistance by more than 50% to the Jobs for the Environment applicants.
- Eliminate eight field biologist positions for \$814,079. This will reduce technical assistance to farmer cooperators. Five of our 48 area habitat biologist positions (1000 site visits) will be cut. Increased response time and decreased public consultation will result. Six Wildlife Areas will lose staff (Lakewood, Scatter Creek, Chelan, Sherman Creek, McNeil Island, and Ohop).
- Eliminate three biologists positions (\$376,752).

### **Wildlife Management**

Wildlife biologist positions (1.5 ftes) would be reduced in both the Forest Wildlife Unit which deals with implementation of SHB 1985 "Pilot Project-Landowner Landscape Plans (LLPs)" and Puget Sound Ambient Monitoring Program activities involving monitoring of seabird, marine mammal and waterfowl in Puget Sound and the reduction of the wildlife veterinarian position. This reduces by half the current services involving handling and use requirements of state and federal controlled immobilization drugs, assistance with humane animal capture and release, wildlife health monitoring and public/wildlife disease response. Total value of the reductions would be \$261,370.



# 1999-01 GOVERNOR'S 7% GENERAL FUND REDUCTION REQUEST

	<u>FTE</u>	<u>Dollars</u>
1) Administrative Services Program:		
Public Affairs - Operating Expenses	0.0	(\$ 41,500)
Vacancy /Equipment Savings	(1.0)	( 150,000)
Warehouse Worker	(1.0)	( 62,642)
Total	(2.0)	(\$ 254,142)
2) Fish Program:		
Dungeness Crab Management Fund Switch	0.0	(\$ 50,504)
Columbia River Policy Group Reduction	0.0	( 24,162)
Humptulips Production Reduction	(1.0)	( 238,478)
Solduc Production Reduction	0.0	( 37,886)
Dungeness Production Reduction	0.0	( 33,890)
Hoodsport Production Reduction	(0.0)	( 54,306)
Fish Tickets/PC Reduction	(1.0)	( 112,148)
Intertidal Beach Enhancement Reduction	(1.0)	( 131,724)
Pt. Whitney Secretarial Staff Reduction	(1.0)	( 82,218)
Suquamish Net Pen Production Reduction	(0.0)	( 101,416)
Fox Island Net Pen Production Reduction	(1.0)	( 190,222)
Inter-Tidal Shellfish Assessments Reduction	(0.2)	( 12,416)
Razor Clam Management Reduction	(1.0)	( 131,724)
Active Halibut Management Reduction	(0.8)	( 88,428)
Samish Hatchery Closure	(2.0)	( 435,570)
Ecosystem Management Reduction	(1.0)	( 71,357)
Voights Creek/Puyallup Production Reduction	(0.0)	( 36,684)
Naselle/Willapa Bay Production Reduction	(1.0)	( 239,742)
George Adams Production Reduction	(0.0)	( 79,564)
Sund Rocks Net Pen Closure	(1.0)	( 170,914)
South Sound Net Pens Production Reduction	(0.0)	( 84,194)
Reduce Chinook/Coho Species Biologists	(1.0)	( 138,176)
Reduce Bio - modeling/management	(2.0)	( 263,348)
R5 Fish Prog. Mgr. Fund Shift		( 164,418)
Reduce Mass Marking Fund/production costs		( 424,000)
Reduce Bio 3 - R5	<u>(0.5)</u>	<u>( 65,838)</u>
Total	(15.5)	(\$ 3,463,327)
3) Habitat/Lands Program:		
Reduce support to Assistant Director	(1.0)	(\$ 85,000)
Reduce local government habitat policy assistant	(0.4)	( 49,025)
Fund Shift from Operating to Reimbursable	0.0	( 35,000)
Contracts (SSHEAR)		
Reduce HPA Support to Regions	(0.35)	( 40,650)
Eliminate Review of Water Rights Apps. for DOE	(0.4)	( 52,000)
Reduce WCC by 3 Youth Corps Positions	0.0	( 57,500)
Eliminate Forest Practice App. Support to Regions & DNR	(1.0)	( 125,000)
Eliminate all Watershed Analysis	(1.0)	( 125,000)
Eliminate one of three positions that assist Regions w/HPAs	(0.8)	( 95,600)
Reduce Services to Landowner Cooperators	(2.0)	( 52,440)
Reduce Regional AHB staff	(5.0)	( 640,000)
Reduce staff on six wildlife areas	(1.3)	( 121,639)
Job Environment - reduce Engineering		( 76,000)
Eliminate Biologists	(3.0)	<u>( 376,752)</u>
Total	(16.25)	(\$1,931,606)

## 1999-01 GOVERNOR'S 7% GENERAL FUND REDUCTION REQUEST

4) Wildlife Management Program		
Reduce Wildlife Veterinarian Position	(0.5)	(\$ 78,411)
PS Ambient Monitoring/LLP	<u>(1.5)</u>	<u>( 182,959)</u>
Total	(2.0)	(\$ 261,370)
 TOTAL	 (35.75)	 (\$5,910,445)

## 1999-01 CAPITAL BUDGET REQUEST

The major building blocks of this \$74.1 million package are:

- \$35 million in new salmon projects to continue the work of HB 2496;
  - \$24.0 million in traditional State Building Construction Account requests;
  - \$15.1 million in special funds and requests for authority
- **Salmon Restoration Projects Requests:** The \$3.5 million request for salmon project funds is a new addition to our traditional request for State Building Construction Account funds (known as “057 funds”). It will restore salmonid habitat and improve fish access to productive habitat through bioengineering and construction of instream structures, natural rearing ponds, off-channel spawning and rearing areas, and fishways at impassable road culverts, dams and falls.

These efforts comprise a long-term, ongoing need that uses many partnerships with federal, state, county, municipal, tribal, and private entities in cost-share arrangements to accelerate salmonid wild stock recovery and improve economic efficiencies. This proposal consolidates the project dollars into a single Capital request that is consistent with the direction given in the last legislative session to include a fish passage grants program administered by DOT, a fish screening and habitat restoration grants program administered by WDFW, an inventory of fish passage barriers and unscreened water diversions, screening of those diversions, and specific funds to improve WDFW lands and facilities for salmonids.

In addition, this capital budget appropriation request will fund habitat restoration grants projects, project lists developed by Lead Entities under ESHB 2496, and the purchase of water rights to increase in-stream flow in tributaries supporting listed salmonid species.

- **Traditional Construction and Renovation Request:** The \$24.0 request for State Building Construction Account funds (057 funds) is the request for the traditional construction and renovation work on agency facilities performed each biennium. Agency staff built this part of the package from district team, regional management, and program-wide input. For the first time, a select committee of multi-region, multi-disciplinary staff prioritized the requested items across regional and program lines.

This package meets OFM priority-setting guidelines to make those projects which provide safety protection or preserve existing state facilities the highest priority. Since merger, OFM has recommend funding for these activities in the range of \$16 to \$20 million per biennium.

- **Special Funds and Requests for Authority:** The \$15.1 million request in special funds and requests for authority is another traditional portion of the agency’s Capital Budget request package. It is a necessary component if we are to be able to use dedicated funds and certain grants and federal funds in the coming biennium.

Notes:

Priorities. The entire request package is displayed on the accompanying chart, entitled “PROJECT PRIORITY WORKSHEET” to show agency priorities for the coming biennium. Code & safety requirements, renovation projects, wildlife projects, and salmon projects each highlighted and prioritized there.

District Offices. While district offices do not appear in this package, our seventeen district teams and the watershed management work they perform remains a top priority for the agency. However, at this time, providing additional district office space through either the capital (for construction) or operating (for leasing) budgets is not recommended in view of the agency’s financial condition, additional budget cuts, and overall resource needs.

Long-range planning. We wish to emphasize here one related component of the Operating Budget request package that would enable the agency to employ long-range planning, one of the basic principles for the best business practices, in the development of the Capital and Operating budgets for facilities management and maintenance. District offices would be an early effort of that long-range planning approach.

## **1999 WDFW LEGISLATIVE PROPOSALS - EXECUTIVE SUMMARY**

### **REVENUE ENHANCEMENT**

#### **1. Advertising, sponsorship and sales authorities.**

Authority to generate additional revenue through four methods will be sought:

- First, authority will be sought to recover costs in production of the recreational “Fishing in Washington” pamphlet. Additionally, the Department needs the authority to adopt rules defining standards, what constitutes “reasonable costs,” and methods of choosing advertisers.

- Second, authority will be requested to acknowledge sponsorship by private parties and industry giving assistance that benefits fish and wildlife. This acknowledgment will be through publication and posting of signs.

- Third, WDFW will be seeking authority to sell items to generate additional revenue. Examples are field guides, maps, and instructional literature, with a possibility of expanding this to caps, vests, etc. (particularly for “wearable” licenses).

- Fourth, the Department will look into the issuance of a personalized “salmon” license plate, similar to the Seahawks, Mariners, UW, WSU, etc. plates.

The intent is that advertising, sponsorship, sales and license plate revenue should be deposited into a discretionary fund.

#### **2. WDFW credit card.**

WDFW will seek authority to offer a credit card, similar to the program in Wyoming, that has a dedicated portion of each purchase as a contribution to the Wildlife Fund (Wyoming receives .05% to 1%). This would appeal to persons who are already using credit cards, and who wish to support Washington fish and wildlife. Wyoming also receives a flat \$11 for each credit card application, whether or not the application is approved. Authority would be necessary for issuance, deposit of funds, and advertising.

#### **3. Sliding scale for hunting and fishing fees.**

License sales may be enhanced by having a license fee “cap” set by the Legislature and the authority of the Commission to set the fee at a level up to, but not exceeding, the cap. There could be incentives for first-time licensees, for multiple purchases, for early purchases, and other methods of increasing the revenue stream. WDFW will seek authority for the Commission to set license fees.

### **FISH AND WILDLIFE LEGISLATION**

#### **4. Warm water production.**

In order to increase opportunity for warm water fishers, additional fish production is needed. Warm water enhancement moneys are currently allowed for all forms of increasing opportunity for fishing for warm water fish except production at the warm water fish culture facility at Ringold. Authority will be sought to allow production, and an appropriation request will be made for \$91,000 from General Fund-State and authority will be requested to expend an additional \$91,000 from the Wildlife Fund, with these moneys used for production at Ringold.

## **5. Crab pot marking.**

Crab pot enforcement needs have become much greater since the Rafeedie decision. In response to proliferation of pot use, an annual tag is needed for each buoy. The crab industry supports WDFW being the sole source for buoy and pot tags, since the Department would need to keep a central registry of fishers, assign the tag numbers, and assure the tagging was uniform. Authority would be sought to charge a small fee for the tags.

## **6. Dive fishery license retirements.**

The dive fishery is seriously over-capitalized and laws establishing the limited entry fishery have been eroded as fishers have found methods of avoiding the limited entry requirements.

Legislation is needed to eliminate the minimum landing requirements, allow transfers of licenses and entry of new fishers, require licenses to be held by a real person, and set up a license retirement program.

## **SALMON RESTORATION**

### **7. ESHB 2496 (Salmon Recovery Act) amendments**

Amendments will be requested to ease establishment requirements for lead entities and allow lead entities to handle projects that cover only partial WIRAs. The amendments will clarify the scope and role of the Inter-Agency Review Team (IRT), to include including program data management by the IRT and will include an appropriation for such data management.

## **ENFORCEMENT**

### **8. Enforcement Code clean up.**

The 1998 Enforcement Code contains several technical errors that need to be attended to.

These include reestablishing Hunting Under the Influence and violating Bald Eagle Management Plans as offenses (inadvertently dropped), adding shellfish into the wastage statute, clarifying that offenses may occur on WDFW owned or controlled lands, and may include unlawful transportation or possession of fish, shellfish and wildlife, as well as several other technical corrections.

## **ADMINISTRATION**

### **9. Equipment revolving loan fund.**

Authority will be sought to establish an equipment revolving fund, similar to the Department of Transportation's Equipment Revolving Fund and the Department of Natural Resources Equipment Fund. The fund would provide a revenue pool that could be spent without specific appropriation, and into which moneys from sales of WDFW equipment could be deposited, in order to provide funding for future purchases of equipment.

### **10. Wildlife Fund Interest Retention.**

The Wildlife Fund interest is currently deposited into the General Fund. The proposal is to change the statute to allow interest to be retained in the Wildlife Fund, thus providing incentive to maintain a balance in the fund.

### **11. Point-of-sale authorities.**

Authority will be sought to require electronic transfer of funds from license dealers to the Wildlife Fund and to the General Fund to facilitate the automated recreational license issuance program (shellfish and adult saltwater fishing license revenues go to the General Fund, all others to the Wildlife Fund). Such a transfer will reduce the delinquency in dealer remittances, and stabilize the income stream. At the same time a review will be made of technical provisions needed for point-of-sale.

## **MISCELLANEOUS**

### **12. Licensing legislation.**

This legislation requests technical licensing changes. For example, the 1998 recreational license legislation contains a definition of “youth” that means anyone sixteen years of age or younger for hunting but means a person who is fifteen years of age for fishing. This extremely narrow definition for fishing requires the department to issue youth combination fishing licenses.